

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 17

4. **Name of this Investment:** Next Generation Enterprise Network

5. **Unique Project (Investment) Identifier (UPI):** 007-17-05-07-01-3538-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2008

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine personnel and represents the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The NGEN program has been established to provide net-centric capability that replaces and improves the enterprise IT services that the previous Navy-Marine Corps Intranet (NMCI) provided (expired Sep-10). The Continuity of Services Contract (CoSC) was awarded to the NMCI Incumbent in Jul-10 to support the transition from NMCI to NGEN. NGEN Block 1 will be fielded in increments using a spiral development process. Each spiral or increment will incorporate additional scope, quantities, capability and security as operational and fiscal constraints permit. Beginning in FY11, CoSC will provide continued NMCI 2010 capability for the largest DoD centrally managed IT network, supporting approximately 382,000 seats representing over 700,000 users across the globe and providing comprehensive, end-to-end information services through a common computing and communication environment. Transition to NGEN begins as PMO plans to award (4) segmentation contracts for a) Transport Services (i.e. LAN/BAN) b) End User Hardware procurement, d) Software Licensing e) Enterprise Services (seat and non-seat services). NGEN Program Management Office (PMO) has entered Gate 5, with Gate 6 planned for 4th Qtr FY11 prior to the M/S C event. NGEN is on track to release the RFP for Transport Services contract in FY11 and anticipates contract to be awarded by 2nd Qtr FY12.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**  
2009-08-10
- b. **Provide the date of the most recent or planned approved project charter.** 2010-01-28

10. **Contact information?**

- a. **Program/Project Manager Name:** \*  
**Phone Number:** \*  
**Email:** \*
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** LCDR David White  
**Phone Number:** \*  
**Email:** \*

**11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

**Table I.B.1: Summary of Funding**  
**(In millions of dollars)**

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 3

3. Insert the number of years covered in the column “BY+4 and beyond”: \*

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		<a href="#">N0017804D4020</a>			*	*	\$36,000,000.0	Cost Plus Fixed Fee	N	2004-04-05		Y	200412!0461 41!1700!BW 10S !NSWC DD DAHLGREN !N0017804D 4020 !A!N! !Y! ! !20040405!2 0190404!014 097146!0140 97146!01409 7146!N!BEA RINGPOINT, INC !1676 INTERNATI ONAL DRIVE !MCLEAN !VA!22102!8 2000!810!51! Virginia Beach !Virginia Beach (city) !Virginia !+000000000 000!N!N!000 500000000!R 425!Engineer ing Technical

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Services !S1 !SERVICES !333 !LHA (R) !541330!E! !3!B!M!
Awarded		<a href="#">N0017805D4323</a>			*	*	\$31,000,000.0	Order Dependent (IDV only)	N	2005-05-31		Y	SeaPort Enhanced
Awarded		<a href="#">N0003908C5000</a>			*	*	\$49,000,000.0	Time and Materials	N	2007-12-12	2010-09-12	N	NMCI INTELLECT UAL PROPERTY VALUATION
Awarded		<a href="#">N0017804D4024</a>			*	*	\$137,000,000.0	Cost Plus Fixed Fee	N	2004-04-05		Y	200412!0460 07!1700!BW 10S !NSWC DD DAHLGREN !N0017804D 4024 !A!N! !Y! ! !20040405!2 0190404!006 928857!0069

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													28857!00692
Awarded		<a href="#">N0003910D0010</a>		N0003909R0052	*	*	\$3,691,640,000.0	Fixed Price Award Fee	Y	2010-07-08		N	PEO EIS COSC Services
Awarded		<a href="#">N0017804D4072</a>			*	*	\$22,740,000.0	Cost Plus Fixed Fee	N	2004-04-05		Y	200412!046014!1700!BW10S !NSWCDD DAHLGREN !N0017804D4072 !A!N! !Y! ! !20040405!20190404!879844082!007923014!074103508!N!SVE RDRUP TECHNOLOGY, INC !1550 N NORMA STREET !RIDGECREST !CA!93555!82000!810!51! Virginia Beach

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	0	N0017804D4024			*	*	\$9,992,050.0	Cost Plus Fixed Fee	Y	2008-10-01	2011-09-30	Full and Open Competition	!Virginia Beach (city) !Virginia

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow \*
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 \*
- c. Was the Acquisition Plan approved in accordance with agency requirements \*
- d. If "yes," enter the date of approval? \*
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? \*
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? \*
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

\*



## Part II: IT Capital Investments

### Section A: General

1.
  - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
  - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. NGEN Increment 1, a continuation of NMCI 2010, does not address cloud computing. It will be considered in developing Increment 2. But, competition of the NGEN segmentation does not preclude vendors from recommending alternatives for cloud computing.
3. Provide the date of the most recent or planned Quality Assurance Plan 2011-12-12
4.
  - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
  - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-02-12
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-08-10

## Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Acquisition Strategy (AS) to be approved Q2 FY2010. AS in review and PMO NGEN is adjudicating comments from stakeholders/Action Officers (AO's).		*	\$10.0	\$9.5	2009-10-01	2009-10-01	2010-02-28	2010-06-23	95.00%	100.00%
Draft Defense Acquisition Executive (DAE/MDD) still in PEO/PMO for review, approval expected Q2 FY2010. Gate 4 Review completed Q1 FY2010.		*	\$2.9	\$2.6	2009-10-01	2009-10-01	2010-01-21	2010-05-24	100.00%	100.00%
Acquisition Program Baseline (APB)	SS	*	\$0.7	\$0.4	2010-06-04	2010-06-04	2011-06-17		0.00%	56.22%
Initial Transition Complete (ITC) NGEN Increment 1 ITC will be declared when 5 percent (based on the number of seats) of each NGEN management domain is transitioned and	SS	*	*	*	2013-01-22	*	2013-01-22	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
meets Increment 1 KPP thresholds.										
Milestone C (MS C) Review	SS	*	*	*	2011-08-22	*	2011-08-22	*	*	*
Final Transition Complete (FTC)	SS	*	*	*	2014-07-08	*	2014-07-08	*	*	*
Gate 5 Review	SS	*	\$0.0	\$0.0	2010-10-21	2010-10-21	2010-10-21	2010-10-21	100.00%	100.00%
Program LifeCycle Cost Estimate (PLCCE)	SS	*	\$0.9	\$0.8	2009-09-02	2009-09-02	2011-06-17		0.00%	84.99%
Cost Analysis Requirement Document (CARD)	SS	*	\$0.5	\$0.4	2009-07-13	2009-07-13	2011-06-13		0.00%	86.57%
Gate 6 Review.	SS	*	*	*	2011-07-11	*	2011-07-11	*	*	*
Test and Evaluation Master Plan (TEMP)	SS	*	\$1.6	\$1.4	2008-05-27	2008-05-27	2011-07-19		0.00%	86.42%
Preliminary Design Review (PDR)	SS	*	*	*	2012-07-09	*	2012-07-09	*	*	*

**2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.** The variance in schedule between Planned and Actual Dates for both the Acquisition Strategy (AS - signed 23 June 2010) and the Material Development Decision (MDD - signed 24 May 2010) was a result of complex and lengthy reviews at the USN level.

**3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.** 2013-06-30

**4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?**

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

## Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	semi-annual	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Customer Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	monthly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Mission and Business Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	quarterly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22

Processes and Activities	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	quarterly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Customer Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	annual	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Mission and Business Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	quarterly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Processes and Activities	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts	quarterly	TBD	TBD	TBD	2011-02-22



FY12.

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Customer Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	annual	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Technology	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	annual	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Mission and Business Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	quarterly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22

Processes and Activities	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	quarterly	TBD	TBD	TBD	2011-02-22
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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Not Due	2011-02-22
Mission and Business Results	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	quarterly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target	Last Updated

						"Met" or "Not Met"	
			2013	Not determined	Not determined	Not Due	2011-02-22
Processes and Activities	Availability	NGEN is currently in planning and this is a follow on to NMCI. This info will be provided when the program starts FY12.	monthly	TBD	TBD	TBD	2011-02-22
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Not determined	Not determined	Met	2011-02-22

\* - Indicates data is redacted.